

S. Germantown Recreational Park: Non Soccer Fac -- No. 998729

Category M-NCPPC
Agency M-NCPPC
Planning Area Germantown
Relocation Impact None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 21, 2004
7-123 (04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,597	1,173	373	51	51	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,913	6,561	157	195	195	0	0	0	0	0	0
Construction	1,438	1,438	0	0	0	0	0	0	0	0	0
Other	10	10	0	0	0	0	0	0	0	0	0
Total	9,958	9,182	530	246	246	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	3,056	3,056	0	0	0	0	0	0	0	0	0
Program Open Space	430	430	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,093	4,317	530	246	246	0	0	0	0	0	0
Current Revenue: General	633	633	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	746	746	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				108	18	18	18	18	18	18	0
Program-Staff				15	0	3	3	3	3	3	0
Program-Other				5	0	1	1	1	1	1	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				128	18	22	22	22	22	22	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF funds planning, design and construction of a recreation park for South Germantown in a time frame that will parallel the planning, design, and construction of the SoccerPlex in the same park.

FY01-FY02: Complete dairy barn renovation and construction of 7 miles of park trails and Central Park, including trails, walkways, model boat launch, and Central Park landscaping. Construct baseball comfort station; two miniature golf courses; lighting for parking area serving miniature golf, splash playground and north/south pathway traversing Central Park; splash playground; clubhouse to support the miniature golf courses and splash playground; tot lot in Central Park; picnic area; and adventure playground. Provide furniture and equipment for miniature golf courses, splash playground, and related clubhouse.

FY03-FY04: Design security fence along Schaeffer Road, street lighting, and new trail connectors; install the remaining street lighting around Central Park Circle; build four hard-surface trail connectors (approximately 1600 lineal feet) to adjacent new communities; install most of the landscaping south of Schaeffer Road for athletic fields and parking area; provide construction supervision.

FY04-FY05: Install approximately 2,600 lineal feet of security fencing along Schaeffer Road; provide construction supervision.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. Security fencing is needed to prevent field vandalism.

Cost Change

Decrease due to lower than anticipated construction bids.

STATUS

Under construction.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,550
First Cost Estimate		
Current Scope	FY99	3,550
Last FY's Cost Estimate		10,370
Present Cost Estimate		9,958
Appropriation Request	FY05	-412
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		10,370
Expenditures/Encumbrances		9,514
Unencumbered Balance		856
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Maryland Soccer Foundation, Inc.
Montgomery County Recreation Department
S. Germantown Recreational Park: SoccerPlex Fac.
PDF 998712
Germantown Indoor Swim Center PDF 003901

M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

